

## Department of Motor Vehicles DMV35000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - TF	699	650	650	595	595	0
<b>BUDGET SUMMARY</b>						
Personal Services	35,117,385	32,162,953	35,395,382	35,035,443	35,035,443	0
Other Expenses	14,156,045	14,560,443	14,668,791	14,346,596	14,346,596	0
Equipment	609,011	797,112	754,436	754,436	754,436	0
<b>Other Current Expenses</b>						
Reflective License Plates	1,555,086	0	0	0	0	0
Insurance Enforcement	545,683	621,769	643,541	643,541	643,541	0
Commercial Vehicle Information Systems and Networks Project	54,591	0	283,000	283,000	283,000	0
<b>Agency Total - Special Transportation Fund</b>	<b>52,037,801</b>	<b>48,142,277</b>	<b>51,745,150</b>	<b>51,063,016</b>	<b>51,063,016</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,258,325	1,400,000	1,400,000	1,400,000	1,400,000	0
Carry Forward Funding	0	5,010,000	0	0	0	0
Special Funds, Non-Appropriated	428,247	458,355	470,792	470,792	470,792	0
Private Contributions	5,000	5,000	5,000	5,000	5,000	0
Emissions Enterprise Fund-EEF	0	5,333,000	5,333,000	5,333,000	5,333,000	0
<b>Agency Grand Total</b>	<b>54,729,373</b>	<b>60,348,632</b>	<b>58,953,942</b>	<b>58,271,808</b>	<b>58,271,808</b>	<b>0</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation - TF</b>	<b>650</b>	<b>51,745,150</b>	<b>650</b>	<b>51,745,150</b>	<b>0</b>	<b>0</b>
<b>Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)</b>						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-33	-2,727,661	-33	-2,727,661	0	0
Total - Special Transportation Fund	-33	-2,727,661	-33	-2,727,661	0	0

### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

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## Transportation

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-22	167,462	-22	167,462	0	0
Other Expenses	0	-231,667	0	-231,667	0	0
Total - Special Transportation Fund	-22	-64,205	-22	-64,205	0	0

**Redistribute Fleet Operation Savings -(B)**

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

**(Governor)** Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Other Expenses	0	-90,528	0	-90,528	0	0
Total - Special Transportation Fund	0	-90,528	0	-90,528	0	0

**Fund Positions Required to Maintain Re-Opened Offices and Branches Open -(B)**

There were to be closed nine branches as a result of the layoffs that occurred during FY 03. Of the nine, three branches did not close. These are the Putnam and Stamford Satellite Offices and the Northwestern (Winsted) Branch.

The five photo-licensing centers located in New Milford, Derby, Middletown, Milford, and Waterbury as well as the Willimantic Branch have reopened but at reduced hours of service.

**(Governor)** The governor recommends providing \$1.4 million in order to the nine offices/branches remain open.

**-(Committee)** Same as Governor

Personal Services	0	1,400,260	0	1,400,260	0	0
Total - Special Transportation Fund	0	1,400,260	0	1,400,260	0	0

**Integrated Transaction Processing System -(B)**

**(Governor)** The Governor is also recommending \$15.5 million to integrate over 40 computer systems utilized by DMV into a single transaction and processing system. The Governor is proposing paying for the upgrade by releasing anticipated lapse savings in FY 04 attributable to the early retirement incentive program (ERIP) and staff layoffs and other savings. The original budget assumed in the Transportation Fund would lapse \$22.1 million. Reducing this lapse is anticipated to result in an operating deficit of \$11.5 million in the Special Transportation Fund for FY 04. The federal government is providing \$9 million in matching funds to the states \$15.5 million. Without the federal funding, the total cost to the state is anticipated to be \$24.5 million.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>The Integrated Transaction Processing System includes integration of the Real Time On-line Registration System (RTOL), the Cashiering System, the Driver Licensing System and various other systems (more than 40 systems overall). The purpose of the project is to integrate all stand-alone DMV systems. For example, the Suspension System is not integrated with the Driver License System or Registration system; therefore a suspension record could exist but not be reflected in other systems.</p> <p>-(Committee) Same as Governor</p> <p><b>Annualize Funding for IT Positions -(B)</b></p> <p>The Real Time On-Line system allows owners to register their motor vehicles on-line.</p> <p><b>(Governor)</b> The governor recommends providing \$800,000 to personal services to the information technology staff in DMV responsible for maintaining and making modification to the Real Time On-Line system. The current systems development staff must maintain over forty systems and one million plus lines of code.</p> <p>-(Committee) Same as Governor</p>						
Personal Services	0	800,000	0	800,000	0	0
Total - Special Transportation Fund	0	800,000	0	800,000	0	0
<b>Total- TF</b>	<b>595</b>	<b>51,063,016</b>	<b>595</b>	<b>51,063,016</b>	<b>0</b>	<b>0</b>

## Department of Transportation DOT57000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - TF	3,629	3,363	3,375	3,262	3,262	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Transportation Strategy Board	5,731,088	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>5,731,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	118,188,662	120,234,631	135,146,278	127,334,525	127,334,525	0
Other Expenses	31,410,489	32,696,122	32,901,685	32,368,163	32,368,163	0
Equipment	1,180,460	1,425,000	1,425,000	1,425,000	1,425,000	0
Minor Capital Projects	504,458	332,500	332,500	332,500	332,500	0
Highway & Bridge Renewal-Equipment	3,708,202	3,885,000	3,885,000	3,885,000	3,885,000	0
Transit Equipment	5,382,747	0	0	0	0	0
Highway Planning and Research	2,212,794	2,229,998	2,229,998	2,229,998	2,229,998	0
Handicapped Access Program	10,359,400	9,845,711	10,261,310	10,261,310	12,361,310	2,100,000
Hospital Transit for Dialysis	107,350	100,000	100,000	100,000	100,000	0
Rail Operations	72,546,738	70,031,134	73,472,175	72,772,175	72,972,175	200,000
Bus Operations	78,054,127	76,503,116	78,907,056	80,157,056	82,607,056	2,450,000
Dial-A-Ride	2,375,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Highway and Bridge Renewal	129,304	0	0	0	0	0
Highway and Bridge Renewal	9,772,936	12,000,000	12,000,000	12,000,000	12,000,000	0
<b>Grant Payments to Local Governments</b>						
Town Aid Road Grants - TF	15,935,763	12,500,000	12,500,000	12,500,000	20,000,000	7,500,000
<b>Agency Total - Special Transportation Fund</b>	<b>351,868,430</b>	<b>344,283,212</b>	<b>365,661,002</b>	<b>357,865,727</b>	<b>370,115,727</b>	<b>12,250,000</b>
<b>Agency Total - Appropriated Funds</b>	<b>357,599,518</b>	<b>344,283,212</b>	<b>365,661,002</b>	<b>357,865,727</b>	<b>370,115,727</b>	<b>12,250,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	80,047,427	80,206,000	80,141,000	80,141,000	80,141,000	0
Carry Forward Funding	0	10,700,000	0	0	0	0
<b>Agency Grand Total</b>	<b>437,646,945</b>	<b>435,189,212</b>	<b>445,802,002</b>	<b>438,006,727</b>	<b>450,256,727</b>	<b>12,250,000</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation - TF</b>	<b>3,375</b>	<b>365,661,002</b>	<b>3,375</b>	<b>365,661,002</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Personal Services	-82	-8,079,451	-82	-8,079,451	0	0
Total - Special Transportation Fund	-82	-8,079,451	-82	-8,079,451	0	0

#### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

Personal Services	-33	267,698	-33	267,698	0	0
Other Expenses	0	-370,334	0	-370,334	0	0
Total - Special Transportation Fund	-33	-102,636	-33	-102,636	0	0

#### Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Other Expenses	0	-163,188	0	-163,188	0	0
Total - Special Transportation Fund	0	-163,188	0	-163,188	0	0

#### Rail Operations -(B)

(Governor) The Governor recommends increasing rail fares by 5.5% July 1, 2004 to make up for a projected operating deficit of \$4.8 million and to lower the state's subsidy. The FY 04-05 budget was based on the projection of an operating deficit that was developed in June of 2002. The latest budget projections dated October 2003 revise estimates of Connecticut's share of the operating deficit to be \$53.4 million, or \$4.8 million more than originally estimated.

The last fare increase was 15% on July 1, 2003. The last fare increase in NY was a 25% increase on May 1, 2003. The current fare differential between Connecticut and NY fares is approximately 8.9%. This increase will generate approximately \$5.5 million that will more than offset the additional state subsidy.

-(Committee) Same as Governor

Rail Operations	0	-700,000	0	-700,000	0	0
Total - Special Transportation Fund	0	-700,000	0	-700,000	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Bus Operations -(B)</b>						
<b>(Governor)</b> The Governor recommends moving the date of the bus fare increase to \$1.25 (from \$1.10) from January 1, 2005 to July 1, 2004 – six months earlier – to make up for some unexpected extraordinary expenses and revenue shortfalls. The fare change will generate approximately \$2.45 million.						
Without the fare change, the subsidy necessary for continuation of current level bus service would be \$3.7 million. This subsidy is reduced to \$1.25 million for FY 05 with the fare change implemented July 1, 2004.						
<b>(Committee)</b> Additional funds are provided to subsidize the 6 months of revenue under the governor's recommendation and to keep the initial date of the next fare increase as scheduled for January 1, 2005.						
Bus Operations	0	1,250,000	0	3,700,000	0	2,450,000
Total - Special Transportation Fund	0	1,250,000	0	3,700,000	0	2,450,000

**Maritime Policy Board -(B)**

The Transportation Strategy Board, in its January 2003 plan, created the Maritime Task Force. The purpose of the task force is to recommend changes to the state's maritime policy and governance structure in order to maximize the benefits of the state's waterways and maritime resources.

**(Governor)** The governor recommends creating the Maritime Task Force within the Department of Transportation and to establish a Maritime Policy Commission. The task force will be known as the Office of Maritime Policy.

The governor increases the DOT staffing levels by two positions to provide staffing for the Office of Maritime Policy but does not include additional funding. This will require the DOT to reallocate existing funding in order to meet the needs of the new Office and the Maritime Commission.

**-(Committee)** Same as Governor

Personal Services	2	0	2	0	0	0
Total - Special Transportation Fund	2	0	2	0	0	0

**Ferry Services -(B)**

**(Governor)** The Governor proposes repealing language that increased ferry fees and instead allows DOT with the approval of OPM to set rates for fares. Any revenue loss to the Transportation Fund is anticipated to be less than \$100,000 due to the fact that the ferry service, especially for Glastonbury-Rocky Hill, was not operating at full service due to staff shortages and reduced hours. The original estimates assumed 'full service'. Ferry service for both Glastonbury-Rocky Hill and East Haddam are fully funded for FY 05.

**-(Committee)** Same as Governor

**Midday Service on the Waterbury Line -(B)**

The New Haven Line, operated by Metro-North Railroad, consists of the New Haven Line and the New Canaan, Danbury and Waterbury Branch Lines. Midday service for the Waterbury Branch was discontinued on October 2003.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
To Restart the service for two round trips per day it would initially cost \$400,000 for FY 05 and \$300,000 for FY 06 and thereafter.						
Significant overtime expenses, at least until October, are a factor due to crew assignments. Crew assignments are "bid and this would be considered as "extra" work until a new crew assignment for those trains is reestablished.						
To run one round-trip per day would be approximately half of this, or \$200,000 initially and \$150,000 for the following year.						
<b>(Committee)</b> Partial funding is provided to restore two train roundtrips of the Waterbury Branch Line midday service.						
Rail Operations	0	0	0	200,000	0	200,000
Total - Special Transportation Fund	0	0	0	200,000	0	200,000

**Town Aid Road Grants -(B)**

Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.

Prior to FY 02, the Town Aid Road Grants (TAR) was funded out of the Transportation Fund. For fiscal years ending FY 01 and FY 02, the grant was funded annually at \$35 million from the General Fund.

Because of the budget constraints in FY 03, funding was transferred from the General Fund to the Transportation Fund and reduced from \$35 million to \$25 million by PA 02-1 of the May Special Session.

The deficit mitigation plan, PA 03-2, further reduced the FY 03 grant to \$16 million. Beginning with the FY 03-FY 05 biennium, funding is budget at \$12.5 million from the Transportation Fund. Section 41 of PA 03-3 of the June 30th Special Session made the funding level of \$12.5 million permanent.

**(Committee)** Increase Town Aid Road Grant (TAR) by \$7.5 million from \$12.5 million to \$20.0 million for FY 05.

Town Aid Road Grants - TF	0	0	0	7,500,000	0	7,500,000
Total - Special Transportation Fund	0	0	0	7,500,000	0	7,500,000

**Handicapped Access Program -(B)**

The Handicapped Access Program provides transit districts the funds to meet the requirements of the Americans with Disabilities Act, which requires them to provide paratransit services to complement existing fixed route services as a condition for receiving federal capital and operating funds. Paratransit services include lift-equipped vans and other vehicles that can meet a disabled person's transportation needs. They often take the form of "dial-a-ride" services, where the individual must order the transportation at least 24 hours ahead and often must pay a small fee such as \$ 2 per one-way ride. Disabled elderly people are eligible for these services.

## 160 - Department of Transportation

## Transportation

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Some towns, senior centers, and other organizations also have dial-a-ride programs specifically for seniors.						
All states must comply with the Americans with Disabilities Act (ADA). ADA requires entities receiving public funding for fixed-route bus transit to offer equivalent paratransit services to ADA-eligible people within the public transit service area during the service hours of the fixed route operation for destinations within ¼ mile of fixed-route services (49 C. F. R. § 37. 131). Connecticut funds its ADA paratransit services through the Handicapped Access Program.						
<b>(Committee)</b> Provide an additional \$2.1 million in funding to offset/reduce recurring deficiency in the Handicapped Access Program. Historically, the program has been under funded resulting in deficiency transfer for other DOT programs. Additionally, recently there has been an increase in demand for the Handicapped Access Program services.						
Handicapped Access Program	0	0	0	2,100,000	0	2,100,000
Total - Special Transportation Fund	0	0	0	2,100,000	0	2,100,000
<b>Total- TF</b>	<b>3,262</b>	<b>357,865,727</b>	<b>3,262</b>	<b>370,115,727</b>	<b>0</b>	<b>12,250,000</b>